

1550 Gadsden Street
Post Office Box 995
Columbia, South Carolina 29202

August 31, 2007

The Honorable Mark Sanford
Governor of South Carolina
Post Office Box 11829
Columbia, South Carolina 29211

Dear Governor Sanford:

Attached is the South Carolina Employment Security Commission's State Budget request for Fiscal Year 2008-2009. This attachment includes: I. Executive Summary, II. Detailed Justification, IV. Provisos, and Addendum: Fiscal Year 2008-2009, Activity Priority Assessment.

If there are any questions, or if additional information is needed, please contact Charles D. Reeves, Director of Fiscal Affairs, Department of Finance, at 737-2560.

Sincerely,

Roosevelt T. Halley
Executive Director

RTH: sc

Attachments

REF: AS-4

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 67/R60/Employment Security Commission

B. Statewide Mission: The mission of the South Carolina Employment Security Commission is to provide quality, customer-driven workforce services that promotes financial stability and economic growth.

C. Summary Description of Strategic or Long-Term Goals:

- (1) To increase the number of employer job openings
- (2) To increase the number of applicants employed
- (3) To increase the number of applicants placed as a result of staff assigned services.

D.

Summary of Operating Budget Priorities for FY 2008-2009:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: SC Occupational Information System		221,646			221,646	4			4
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1432 SCOIS										
Priority No.:	Title:									
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
Priority No.:	Title:									
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
TOTAL OF ALL PRIORITIES			221,646			221,646	4			4

E. Agency Recurring Base Appropriation:

State \$ 823,157

Federal\$ 66,453,762

Other \$ 18,237,361

F. Efficiency Measures: 2006 – 2007 Accountability Report

Page 1; Section I – Executive Summary 2. Major Achievements

G. N/A

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers: Charles D. Reeves; Director of Fiscal Affairs; 737-2560; dreeves@scs.org

Roosevelt T. Halley, Executive Director

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 67/R60/Employment Security Commission

B. Priority No. 1 of 1

C. (1) Title: South Carolina's Career Information System

(2) Summary Description: SCOIS is South Carolina's Career Information System as authorized under the Law. SCOIS was established in 1978 and serves all eighty-five of South Carolina's school districts. SCOIS is the only comprehensive career guidance system in the state. It offers among other things, college and career information and future demand for careers in South Carolina and across the Country. The SCOIS system takes a student through the entire process of career development from grades 6-12. The SCOIS system can be used for most every career guidance activity used by school staff, students and parents.

(3) Strategic Goal/Action Plan (*if applicable*):N/A

D. Budget Program Number and Name: IV SC Occupational Information System

E. Agency Activity Number and Name: 1432 SC Occupational Information System

F. Detailed Justification for Funding

(1) Justification for Funding Increase: We are not requesting an increase in our State Appropriated Funding for FY 2008-2009.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		4			4
(b) Personal Service		173,161			173,161
(c) Employer Contributions		48,485			48,485
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses					
Total		221,646			221,646
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 823,157
Federal	\$ -0-
Other	\$ 224,706

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: **See Attachment #1**

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Manager I					
(a) Number of FTEs	1				1
(b) Personal Service	65,775				65,775
(c) Employer Contributions	18,417				18,417

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II					
(a) Number of FTEs	2				2
(b) Personal Service	75,874				75,874
(c) Employer Contributions	21,245				21,245

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Assistant					
(a) Number of FTEs	1				1
(b) Personal Service	31,512				31,512
(c) Employer Contributions	8,823				8,823

Detailed Justification for FTEs

The mission of the South Carolina Occupational Information System (SCOIS) was dramatically changed due to the passage of the Education and Economic Development Act of 2005. The Governor signed Act #88 into Law on May 27, 2005 and it outlines new requirements of schools in reference to Career Development activities.

Section 59-59-60 of the Act authorizes the use of SCOIS in all schools. This has increased total use of the system, an increase with on-site training and other materials needed to meet the goals of school staff.

Since SCOIS's inception, nearly twenty-eight years ago, schools have been voluntarily paying user fees for site licensing, training and materials. Since SCOIS is now written in the new EEDA Law under Section 59-59-60 requiring that schools must provide SCOIS access for students, this new 07-08 allocation will pay for this cost which means no middle or high school will have to pay fees to use the State's Official Career System (SCOIS).

The results are easily measured by utilization reports included in the SCOIS system. Other results are measured by the number of counselors who have completed CDF training, as required in Section 59-59-100. Documentation is required by school officials who are trained.

SCOIS can provide the technical and career information that will assist students in preparing their Individualized Graduation Plans, as required in Section 59-59-140. SCOIS has completed the development of the new electronic IGP which is inclusive in the new SCOIS Career Management System that will allow school administrators to track all of the students career development work, as required by EEDA.

The additional State funding the Commission received for FY 2007-08 made the SC Occupational Information System available, at no charge, to all 482 middle and high schools in South Carolina. Prior to the Commission receiving these funds in FY 07-08, a user fee was paid by each school, which generated the revenue that supported the four (4) staff members that operated and maintained this system. These user fees were replaced by State funds and therefore we are requesting four (4) State funded FTEs to support the SC Occupational Information System.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES - N/A

A. Agency Section/Code/Name: Section 51/R60/Employment Security Commission

B. Priority No. ____ of ____

C. Strategic Goal/Action Plan *(if applicable)*:

D. Project Name and Number *(if applicable)*:

E. Agency Activity Number and Name:

F. Description of Priority:

G. Detailed Justification for Funding

(1) Justification for Funding Priority:

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*				\$ 0

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Full Fiscal Year Additional Annual Operating Costs are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 67/R60/Employment Security Commission

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1432 SCOIS	\$823,157					\$823,157	4
Activity Number & Name: 1428 ES		17,225,806			13,215,069		269.39
Activity Number & Name: 1429 UI		39,494,630			2,186,705		528.66
Activity Number & Name: 1430 LMI		1,485,108			87,059		28.05
Activity Number & Name: 1427 Admin		8,248,218			2,469,861		152.90
TOTAL OF HIGHEST PRIORITIES	823,157	66,453,762			17,958,694	823,157	983.00

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name: Section 67/R60/Employment Security Commission
- B. Agency Activity Number and Name:
- C. Explanation of Lowest Priority Status:
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	0	0	\$ 0	\$ 0	\$ 0	0	0.00